

Cherry Festival Shuttle Costs

	FY 2024	FY 2025	Notes
Driver Pay	3,009.26	4,454.47	Total Hours * Avg Driver Hourly Rate
Fuel	576.85	693.56	Total Miles * Fuel Cost Per Mile
Manager Pay	626.87	646.25	Assumption is that Elisa spends ~8hrs scheduling and overseeing
Vehicle Maintenance	348.40	377.70	Total Miles * Maintenance Cost Per Mile
Total	4,561.38	6,171.98	\$1611 increase

	FY 2024	FY 2025
Avg Driver Hourly Rate	40.60	41.86
Manager Hourly Rate	78.36	80.78
Fuel Cost per Mile	0.61	0.52
<i>FY25 YTD (Jul-Dec) & FY24 Actual Fuel Costs</i>	265,218	112,053
<i>FY25 YTD (Jul-Dec) & FY24 Actual Vehicle Miles</i>	436,779	217,221
Maintenance Cost per Mile	0.37	0.28
<i>FY25 YTD (Jul-Dec) & FY24 Actual Maintenance Costs</i>	160,182	61,022
<i>FY25 YTD (Jul-Dec) & FY24 Actual Vehicle Miles</i>	436,779	217,221

FY 2024 ACTUALS					
Walmart Shuttle					
Day	Thursday	Friday	Saturday	Sunday	Total
Drivers	1	1	2	2	6
Hours	5.58	7.08	12	10.84	35.5
Miles	60	92	136	167	455
Sports Park Shuttle					
Day	Thursday	Friday	Saturday	Sunday	Total
Drivers	1	1	2	2	6
Hours	5	8.4	13.64	11.58	38.62
Miles	114	82	186	113	495
Total					
Day	Thursday	Friday	Saturday	Sunday	Total
Drivers	2	2	4	4	12
Hours	10.58	15.48	25.64	22.42	74.12
Miles	174	174	322	280	950

FY 2025 PROJECTED						FY25 vs. FY24
Walmart Shuttle						
Day	Thursday	Friday	Saturday	Sunday	Total	Change +/-
Drivers	1	2	3	2	8	2
Hours	5.58	14.16	18	10.84	48.58	13.08
Miles	60	184	204	167	615	160
Sports Park Shuttle						FY25 vs. FY24
Day	Thursday	Friday	Saturday	Sunday	Total	Change +/-
Drivers	1	2	3	3	9	3
Hours	5	16.8	19.23	16.82	57.845	19.23
Miles	114	164	241.5	210	729.5	235
Total						FY25 vs. FY24
Day	Thursday	Friday	Saturday	Sunday	Total	Change +/-
Drivers	2	4	6	5	17	5
Hours	10.58	30.96	37.23	27.655	106.425	32.31
Miles	174	348	445.5	377	1344.5	394.5